

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART X							
DEPARTMENT OF LAW							
(1) ADMINISTRATION							
LAA							
Personal Services	AAA	2,404,272 (38.7 FTE)	12700		5,000 ^a	2,399,272(T) ^b	
Health, Life, and Dental	AAK	918,370	12720	289,696	50,129 ^c	563,787 ^d	14,758 ^e
Short-term Disability	AAV	31,786	12740	9,294	1,817 ^c	19,807 ^d	868 ^e
S.B. 04-257 Amortization Equalization Disbursement	ACA	52,568	12750	7,448	5,124 ^c	38,512 ^d	1,484 ^e
Salary Survey for Classified Employees	ACF	233,165	12760	95,590	33,861 ^c	87,853 ^d	15,861 ^e
Salary Survey for Exempt Employees	ACI	806,922	12765	189,219	12,937 ^c	598,087 ^d	6,679 ^e
Workers' Compensation	ACP	50,295	12780	15,149	3,489 ^c	30,432 ^d	1,225 ^e
Operating Expenses	ACZ	190,000	12800	138,328		51,672(T) ^b	
Administrative Law Judge Services	ADD	339	12805		339 ^c		
Purchase of Services from Computer Center	AET	40,827	12810	40,827			
Payment to Risk Management and Property Funds	AGD	98,922	12830	98,922			
Vehicle Lease Payments	AGN	24,253	12850	10,328	763 ^c	7,614 ^d	5,548 ^e
ADP Capital Outlay	AGR	7,248	12870		1,083 ^c	6,165 ^d	
Information Technology Asset Maintenance	AGS	358,296	12880		34,725 ^c	323,571 ^d	
Leased Space	AGV	26,292	12885	4,372	3,583 ^c	18,337 ^d	

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\$		\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	AGX	986,895	12890	297,263	68,453 ^c	597,147 ^d	24,032 ^e
Communications Services Payments	AID	2,441	12895	1,047	168 ^c	616 ^d	610 ^e
Attorney General Discretionary Fund	AIH	5,000	12900	5,000			
		6,237,891	LAB				

^a This amount shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

^b These amounts shall be from indirect cost recoveries.

^c These amounts shall be from various cash fund sources within the department.

^d Of these amounts, \$2,283,391 shall be from various sources of cash funds exempt and \$8,537 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S. Additionally, \$2,236,562 of these amounts contains a (T) notation.

^e These amounts shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

(2) LEGAL SERVICES TO STATE AGENCIES^{98, 99} LAL

Personal Services	14,243,481	13050					
	(192.2 FTE)						
Operating and Litigation	783,646	13070					
Indirect Cost Assessment	2,046,653	13100					
AST		17,073,780	LAM		520,000(T) ^a	16,553,780(T) ^b	

^a This amount shall include funds from the Division of Wildlife in the Department of Natural Resources, the Public Employees' Retirement Association, the State Lottery Division in the Department of Revenue, the Correctional Industries Subprogram in the Department of Corrections, College Access Network (formerly the Colorado Student Loan Program) in the Department of Higher Education, Veterans' Nursing Homes in the Department of Human Services, Auraria Higher Education Center Enterprises, Disability Insurance Trust, and CollegeInvest (formerly the Colorado Student Obligation Bonding Authority).

^b This amount shall be from various sources of funds appropriated for legal services to state agencies.

(3) CRIMINAL JUSTICE AND APPELLATE LAF

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Special Prosecutions Unit	AKR 1,024,143	12920	833,978 (9.5 FTE)		190,165 ^a (2.3 FTE)		
Insurance Fraud Unit	AMA 233,071	12940				233,071(T) ^b (2.6 FTE)	
Securities Fraud Unit	AMF 436,519	12950	113,806 (2.0 FTE)			322,713(T) ^c (3.6 FTE)	
Appellate Unit	AML 1,828,718	12960	1,828,718 (26.0 FTE)				
Medicaid Fraud Grant ¹⁰⁰	AWU 1,037,806 (11.0 FTE)	13160	259,451(M)				778,355 ^d
Capital Crimes Prosecution Unit	AOS 343,027	13010	343,027 (4.0 FTE)				
Peace Officers Standards and Training Board Support	BGX 1,145,965 (6.0 FTE)	13300			1,145,965 ^e		
Victims Assistance	AOV 65,824	13030				65,824(T) ^f (1.0 FTE)	
Indirect Cost Assessment	APE 154,366	13040			89,259 ^g	65,107(T) ^h	
		6,269,439	LAG				

^a This amount shall be from the State Compensation Insurance Authority.

^b This amount shall be from the Division of Insurance Cash Fund through an appropriation to the Department of Regulatory Agencies.

^c This amount shall be from the Division of Securities Cash Fund through an appropriation to the Department of Regulatory Agencies.

^d This amount shall be from the federal Medicaid Fraud Control Program administered by the U.S. Department of Health and Human Services.

^e This amount shall be from the P.O.S.T. Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S.

^f This amount shall be from Victims Assistance and Law Enforcement funds appropriated to the Department of Public Safety, Division of Criminal Justice.

APPROPRIATION FROM

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\$		\$	\$	\$	\$	\$	\$
(4) WATER AND NATURAL RESOURCES LAT							
Federal and Interstate Water Unit	BGA	407,296	13285	407,296 (5.0 FTE)			
Defense of Arkansas River Compact	BGN	140,000	13290	68,667		71,333 ^a	
Comprehensive Environmental Response, Compensation and Liability Act ¹⁰¹	BCP	424,916 (4.8 FTE)	13230	42,945		381,971(T) ^b	
Comprehensive Environmental Response, Compensation and Liability Act Contracts	BCZ	737,500	13250			737,500(T) ^b	
Indirect Cost Assessment	BAL	50,405	13360			50,405(T) ^b	
				1,760,117 LAU			

^a This amount shall be from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

^b These amounts shall be transferred from the Department of Public Health and Environment.

(5) CONSUMER PROTECTION LAW

Consumer Protection and Anti-Trust	AUA	1,312,638	13115	697,675	63,605 ^a	551,358 ^b	
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
				(10.5 FTE)	(1.5 FTE)	(4.0 FTE)	
Collection Agency Board	AUF 223,886 (4.5 FTE)	13120			179,768 ^c	44,118 ^d	
Uniform Consumer Credit Code	AUZ 730,638 (9.5 FTE)	13140			730,638 ^e		
Indirect Cost Assessment	AVE 199,520	13150			157,516 ^f	42,004 ^g	
		2,466,682	LAY				

^a Of this amount, \$42,821 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S., and \$20,784 shall be from the Building Regulation Fund created pursuant to Section 24-32-3309, C.R.S.

^b Of this amount, \$313,639 shall be from court-awarded settlements, \$157,719 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created pursuant to Section 24-22-115 (2) (a), C.R.S., and \$80,000 shall be from custodial funds administered by the Department.

^c This amount shall be from the Collection Agency Cash Fund pursuant to Section 12-14-136 (1) (a), C.R.S.

^d This amount shall be from reserves in the Collection Agency Cash Fund pursuant to Section 12-14-136 (1) (a), C.R.S.

^e This amount shall be from the Uniform Consumer Credit Code Cash Fund pursuant to Section 5-6-204 (1), C.R.S.

^f Of this amount, \$99,760 shall be from the Uniform Consumer Credit Code Cash Fund pursuant to Section 5-6-204 (1), C.R.S., \$47,255 shall be from the Collection Agency Cash Fund pursuant to Section 12-14-136 (1) (a), C.R.S., and \$10,501 shall be from the Public Utilities Commission under the provisions of Section 6-1-905 (3) (b) (II), C.R.S.

^g Of this amount, \$21,002 shall be from court-awarded settlements, \$10,501 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-22-115 (2) (a), C.R.S., and \$10,501 shall be from custodial funds administered by the Department.

(6) SPECIAL PURPOSE

District Attorneys' Salaries	BAB 1,301,837	13200	1,301,837				
Litigation Management and Technology Fund ¹⁰²	BIA 325,000	13320				325,000 ^a	
Statewide HIPAA Legal Services	BIN 30,638	13330	30,638				
		1,657,475	LAR				

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from either General Fund fund balance generated by excess earnings in the Legal Services to State Agencies program in FY 2003-04 or from reserves in the Attorney Fees and Costs Account created in Section 24-31-108 (2), C.R.S.

**TOTALS PART X
(LAW)^{4,5}**

<u>\$35,465,384</u>	<u>\$7,130,521</u>	<u>\$3,298,387^a</u>	<u>\$24,187,056^a</u>	<u>\$849,420</u>
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^a Of these amounts, \$23,617,877 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ **BO 4/25/05ad 11:57 AM**

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

98 Department of Law, Legal Services to State Agencies -- In making this appropriation, it is the intent of the General Assembly that hourly billing rates charged by the Department for legal services to state agencies not exceed \$67.29 per hour for attorneys and not exceed \$52.77 per hour for paralegals, which equates to a blended rate of \$64.45.

99 Department of Law, Legal Services to State Agencies -- The Department of Law is requested to make available to the Joint Budget Committee or other agencies of the executive branch, data regarding operating expenses for individual cases that exceed \$500 and are, thus, charged back to the applicable departments.

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\$	\$	\$	\$	\$	\$	\$
100	Department of Law, Criminal Justice and Appellate, Medicaid Fraud Grant -- The General Assembly requests that the Department of Law's Medicaid Fraud Control Unit produce a progress report on the Department's efforts to reduce Medicaid fraud and abuse in Colorado. The report should include: (1) the most recent estimates on the total amount of Medicaid fraud and abuse in Colorado; (2) a summary of total fines, costs, and restitutions recovered, attributable to the Medicaid Fraud Control Unit's efforts; (3) a detailed explanation of the Medicaid Fraud Control Unit's participation in global or national Medicaid fraud settlements, including total awards received due to them; and (4) evidence of the effectiveness of the Medicaid Fraud Control Unit in reducing the amount of Medicaid fraud and abuse in Colorado. The Medicaid Fraud Control Unit is requested to submit the report to the Joint Budget Committee by November 1, 2005.					
<u>101</u>	Department of Law, Water and Natural Resources, Comprehensive Environmental Response, Compensation and Liability Act -- The Department is requested to submit a zero-based budget on this program for FY 2006-07. Such a budget should be included with the Department's November 1, 2005, budget submission.					
102	Department of Law, Special Purpose, Litigation Management and Technology Fund -- It is the intent of the General Assembly to grant the Department of Law additional flexibility by allowing the Department to use funds appropriated in this line item to address unanticipated state legal needs, which arise during FY 2005-06, as well as information technology decision items approved by the General Assembly that require General Fund or smaller amounts of other funding sources. It is also the intent of the General Assembly that moneys spent from this fund shall not require the appropriation of additional FTE and will not be used for any type of salary increase, promotion, reclassification, or bonus related to any present or future FTE employed by the Department of Law. It is furthermore the intent of the General Assembly that moneys spent from this fund will not be used to offset present or future personal services deficits in any division in the Department. The Department is requested to submit a quarterly report to the Joint Budget Committee detailing the purpose for which moneys from this fund have been expended. Such a report is also requested with any supplemental requests for additional legal services funding within or outside of the Legal Services to State Agencies program.					